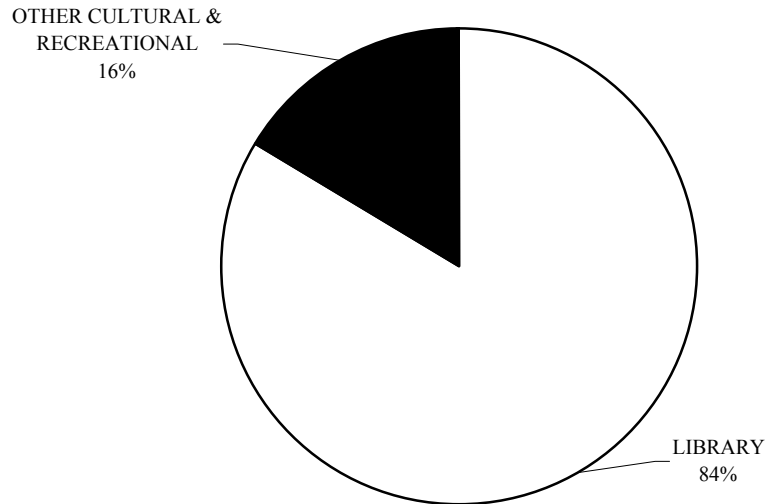


Culture & Recreation Approved Budget



Business area	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
LIBRARY	\$ 6,147,062	\$ 8,246,388	\$ 7,802,617	\$ 11,247,473	\$9,419,649
OTHER CULTURAL & RECREATIONAL	\$ 2,066,598	\$ 2,422,196	\$ 2,070,504	\$ 2,073,303	\$1,838,501
Overall Result	\$ 8,213,661	\$ 10,668,584	\$ 9,873,121	\$ 13,320,776	\$11,258,150

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Library

Fund: General

Functional Area: Culture/Recreation

Business Area: 6110

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$4,155,892	\$5,579,311	\$5,081,675	\$6,881,200	\$6,443,640
Operating	\$1,991,170	\$2,667,077	\$2,720,942	\$4,348,223	\$2,976,009
Capital	\$0	\$0	\$0	\$18,050	\$0
Total Expenditures	\$6,147,062	\$8,246,388	\$7,802,617	\$11,247,473	\$9,419,649
▽ <i>Revenues</i>					
Intergovernmental	\$280,280	\$251,176	\$253,000	\$268,000	\$268,000
Contrib. & Donations	\$74,997	\$10,000	\$1,656	\$2,000	\$2,000
Service Charges	\$260,841	\$285,000	\$161,249	\$133,000	\$313,000
Other Revenues	\$60	\$0	\$262	\$300	\$300
Total Revenues	\$616,178	\$546,176	\$416,167	\$403,300	\$583,300
Net Expenditures	\$5,530,884	\$7,700,212	\$7,386,450	\$10,844,173	\$8,836,349
FTEs	127.14	138.53	138.06	149.04	138.06

2007-2008 HIGHLIGHTS

Administrative Services

- Approved amount allows Administrative Services to maintain current level of service.

Central County Library

- Approved amount allows Central County Main Library to maintain current level of service.
- 1 additional Security officer

Resources and Technical Services (RATS)

- Approved amount allows RATS to maintain current level of service.

Extension Services

- Approved amount allows Extension Services to maintain current level of service.

East Regional

- Approved amount allows East Regional to maintain current level of service.

North Regional

- Approved amount allows North Regional to maintain current level of service.
- Approved amount accounts for 1 full year of salary and benefits.

LIBRARY-ADMINISTRATION

MISSION

The mission of Durham County Public Library is to provide to the entire community books, services, and other resources which inform, inspire learning, cultivate understanding and excite the imagination.

PROGRAM DESCRIPTION

The Main Library provides a full range of library resources, programs, and services for the citizens of Durham County and serves as the central library for the entire Library system. The facility serves as a voting precinct. It is open to the public year-round Monday through Thursday 9 a.m. – 9 p.m., Friday 9 a.m. – 6 p.m., Saturday 9:30 a.m. – 6 p.m.; and Sunday 2:00 – 6:00 p.m. during the traditional school year (August – May).

In addition to the Main Division's five public service units: Adult Services, Audio Visual, Children's, Circulation, and Reference, the main facility also houses Library Administration/Operations Division, Branch Services Division, Marketing Services Division, Outreach, including three vehicles and the Hispanic Services Coordinator, Resources & Technology Division, and Youth Services Division.

2006-2007 ACCOMPLISHMENTS

- Grand Opening of the East Regional Library.
- Grand Opening of the North Regional Library.
- Restoration, Renovation, Renewal of the Stanford L. Warren Library. Library (Grand Reopening & Commemoration of 90th Anniversary of the Durham Colored Library).
- Contracted with architect to develop building programs and designs for the South Regional Library and expansion of the Southwest Branch Library.
- Issued an RFP and selected consultants to work with the library system on a strategic planning process reviewing best practices through visits by a broad cross-section of community members, along with some staff, to three other library systems, a panel presentation by library directors to the Durham community & library staff, and a community listening conference.
- Met fundraising targets for fiscal year; worked with the Durham Library Foundation to develop a fundraising plan.
- Awarded \$15,000 grant from the State Library of North Carolina for the 2007-2010 Strategic Planning Project.
- Maintained regular program of participation of library employees in County-required training.
- Participated in the Summer Youth Program.
- Acquired and implemented public workstation management software to increase staff efficiency.
- Established and/or continued Library presence on several community educational initiatives including the DPS Closing the Gap Committee and the newly formed Covenant for Education Task Force.
- Welcomed a new Library Director
- Establishment of Leadership & Quality Teams

Library – General Administrative Services

Fund: General

Functional Area: Culture/Recreation

Funds Center: 6110251100

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$468,298	\$582,119	\$550,818	\$776,321	\$644,209
Operating	\$379,536	\$508,696	\$449,364	\$1,160,425	\$582,460
Capital	\$0	\$0	\$0	\$18,050	\$0
Total Expenditures	\$847,835	\$1,090,815	\$1,000,182	\$1,954,796	\$1,226,669
▽ <i>Revenues</i>					
Intergovernmental	\$0	\$0	\$0	\$268,000	\$15,000
Contrib. & Donations	\$1,997	\$10,000	\$1,656	\$2,000	\$2,000
Service Charges	\$260,841	\$285,000	\$160,049	\$133,000	\$313,000
Other Revenues	\$60	\$0	\$262	\$300	\$300
Total Revenues	\$262,898	\$295,000	\$161,967	\$403,300	\$330,300
Net Expenditures	\$584,936	\$795,815	\$838,215	\$1,551,496	\$896,369
FTEs	8.53	9.00	10.00	12.00	10.00

2007-2008 OBJECTIVES

- Create a “Customer-Centered Library System”
- Work with architects, County Engineering, Purchasing, and Finance to bid, award, and begin construction for South Regional facility and renovation/expansion of Southwest Branch facility.
- Work with Library Foundation’s Capital Campaign Steering Committee to set private fundraising goals; partner with the Durham Library Foundation and the Friends of the Library to initiate capital campaign.
- Work with Library Board of Trustees, the Friends of Durham County Library, the Durham County Library Foundation, and others to educate the community about the Library’s Capital Improvement Plan.
- Implement the new Strategic Plan and aggressively market the plan within the community.
- Fill all key vacancies that are needed to properly execute goals and objectives of the new strategic plan, support the capital campaign, strengthen technology management, and increase grant revenue.
- Continue to identify current, new, and emerging technologies that may be used to further lower the cost of providing library services.
- Place a minimum of four summer youth program participants in library jobs.
- Ensure that 100% of employees participate in an ongoing training program to achieve service excellence.
- Successfully apply for a minimum of two special grants to meet library service objectives.
- Continue targeted media coverage to build community awareness of library services and resources. The Library’s marketing strategy will also increase the perceive value of the Library for all current and potential partners.

LIBRARY-CENTRAL

PROGRAM DESCRIPTION

The Main Library provides a full range of library resources, programs, and services for the citizens of Durham County and serves as the central library for the entire Library system. The facility serves as a voting precinct. It is open to the public year-round Monday through Thursday 9 a.m. – 9 p.m., Friday 9 a.m. – 6 p.m., Saturday 9:30 a.m. – 6 p.m.; and Sunday 2:00 – 6:00 p.m. during the traditional school year (August – May).

In addition to the Main Division's five public service units: Adult Services, Audio Visual, Children's, Circulation, and Reference, the main facility also houses Library Administration/Operations Division, Branch Services Division, Marketing Services Division, Outreach, including three vehicles and the Hispanic Services Coordinator, Resources & Technology Division, and Youth Services Division.

2006-2007 ACCOMPLISHMENTS

- The Main Library was open to the public 3,414 hours this fiscal year.
- 477,469 persons visited the Main Library facility.
- 585,326 items were circulated out of the Main Library.
- Library staff answered 255,232 requests for information; approximately 11% of these questions were reader's advisory in nature (reading, viewing, and listening recommendations).
- 27,858 persons utilized public access computers in the Main Library.
- In November 2006, wireless Internet was made available throughout the Main Library.
- Children's staff presented 421 children's programs with total attendance of 24,441 (average 58/program).
- Thirty-five of the 421 children's programs were conducted with outreach as a priority--outside of the Library/in the greater community.
- Children's staff visited 100% of all the Durham Public Schools first and third grade classes in their targeted service area to promote reading and library use.
- 6,203 persons registered for Library cards at the Main Library.
- Adult Services staff offered 29 adult programs with total attendance of 1,391 (average 48/program).
- Two Main Library meeting spaces, the 1st floor Auditorium and 3rd floor Conference Room were booked and utilized for 480 community (non-Library) events in addition to all of the children's, teen, and adult programs listed above. This is an increase of 10%.
- The total Main Library meeting attendance was 10,652 (average 22/event) or an increase of 10%.
- Interlibrary Loan (ILL) staff processed 1,730 individual requests. Of the total, 1,087 were loan requests filled by the Library and loaned to other libraries; 699 were borrower requests or books loaned from other libraries to our DCL cardholders. This is an increase of 10%.
- Volunteers logged more than 1,452 hours of service for the Main Library.
- VITA income tax volunteers assisted 979 low-income persons in filing their federal returns in 2006; this is an extremely popular service at the Main Library.
- Community input for the 2nd Durham Reads Together title resulted in *The Last Shot: city streets basketball dreams* by Darcy Frey being chosen for DRT 2007.
- Library Operations staff and security officers continued to work to increase safety and security to reduce crime at the Main Library.

Library – Central County Library

Fund: General

Functional Area: Culture/Recreation

Funds Center: 6110252000

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$1,646,472	\$1,817,794	\$1,749,467	\$2,122,276	\$1,952,044
Operating	\$212,426	\$144,787	\$165,997	\$256,546	\$170,839
Total Expenditures	\$1,858,898	\$1,962,581	\$1,915,464	\$2,378,822	\$2,122,883
▽ <i>Revenues</i>					
Service Charges	\$0	\$0	\$1,200	\$0	\$0
Total Revenues	\$0	\$0	\$1,200	\$0	\$0
Net Expenditures	\$1,858,898	\$1,962,581	\$1,914,264	\$2,378,822	\$2,122,883
FTEs	43.23	43.23	43.23	47.71	43.23

2006-2007 OBJECTIVES

- Increase percentage of collection dollars spent on bilingual, Spanish language, and audio-visual materials.
- Provide year-round Sunday hours at the Main Library.
- Advertise positions bilingually and advertise/post in locations that Spanish-speaking residents frequent and in the Latino media.
- Evaluate staffing in Main units; consider consolidating all circulation – both print and AV.
- Install self-check units to hold off on need for more staff as we envision circulation rising.
- Utilize technology processes to save staff/customer time and error (including software for staff scheduling; event planning; meeting room booking; interlibrary loan, etc.)
- Continuously evaluate programs and services for viability and feasibility; consider streamlining and/or updating methods of provision.
- Upgrade equipment and technology.
- Incorporate “best practices” from strategic plan bus tours and research.
- Train public service staff in customer service, reference/readers’ advisory, Hispanic/Latino culture, and workplace Spanish.
- Begin merchandising of collections; build customer-driven collections.
- Fully utilize staff recognition programs.
- Standardize volunteer recruiting, coordination, training, reporting, and recognition.
- Carry out year one goals from the Strategic Plan.
- Evaluate Durham Reads Together 2007 results and continue with humanities programming.
- Consider forming a Programming Quality Council.
- Respond to customer suggestions within 24 hours.

LIBRARY-RESOURCES AND TECHNICAL SERVICES

PROGRAM DESCRIPTION

This program selects, purchases, catalogs, and processes all books, audio-visual and electronic media for the Library's nine locations, and manages financial accounts. The program maintains the accuracy of the bibliographic database and performs functions related to upkeep of library collections including rebinding, discarding, repair, transfer, reclassification, and collection inventory.

Division staff also are responsible for administration of the Dynix automated system, personal computer support for the library system, Internet access for public and staff, the library's web site, technology training for staff and public, and planning and implementing new technologies.

2006-2007 ACCOMPLISHMENTS

- Increased the currency of the library's collection with an ultimate goal of 50% of the collection purchased within the last 5 years
- Maintained an average elapsed time of no more than 37 working days between selection of library materials and availability to users
- Provided 350 hours of coverage at public service points at Main and Extension locations and as Library Manager-on -Duty
- Selected, ordered, cataloged and processed the expansion collections at North Regional Library and the media collections at Stanford L. Warren Branch Library
- Installed self check units and implemented RFID technology at Stanford L. Warren Branch Library and North Regional Library
- Filled vacant Technology Manager, System Support Technician, and Acquisitions Librarian positions,
- Studied and implemented customized features of the Horizon system
- Started book collection assessment at Parkwood and Southwest Branch Libraries

2007-2008 OBJECTIVES

- Increase the currency of the library's collection with an ultimate goal of 50% of the collection purchased within the last 5 years
- Maintain an average elapsed time of no more than 35 working days between selection of library materials and availability to users
- Provide 418 hours of coverage at public service points at Main and Extension locations
- Select, order, catalog and process the expansion book and media collections for South Regional Library
- Study customized library services for non-print materials
- Continue using RFID tag technology for new materials
- Continue book collection assessments at Parkwood and Southwest Branch Libraries and start collection assessment at the Main Library
- Plan and install self check units and RFID technology at Main Library
- Broadcast monthly Horizon statistical reports to library managers

Library - Resources & Technical Services (RATS)

Fund: General

Functional Area: Culture/Recreation

Funds Center: 6110251300

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$510,270	\$619,311	\$562,385	\$708,678	\$685,019
Operating	\$1,124,836	\$1,371,694	\$1,600,711	\$2,553,854	\$1,814,799
Total Expenditures	\$1,635,106	\$1,991,005	\$2,163,096	\$3,262,532	\$2,499,818
▽ <i>Revenues</i>					
Intergovernmental	\$255,280	\$251,176	\$253,000	\$0	\$253,000
Total Revenues	\$255,280	\$251,176	\$253,000	\$0	\$253,000
Net Expenditures	\$1,379,826	\$1,739,829	\$1,910,096	\$3,262,532	\$2,246,818
FTEs	13.00	13.00	12.00	13.00	12.00

LIBRARY-MOBILE AND OUTREACH

PROGRAM DESCRIPTION

The Extension Services Division of the Library provides library service through four large branch libraries (Stanford L. Warren, North Durham, Parkwood and Southwest), a small branch library (Bragtown), and mobile and outreach services (McDougald Terrace and Salvation Army Boys & Girls Club, Bookmobile and Older Adult Shut-In Services). Library services include book and book-tape circulation, reference and reader's advisory assistance, children's and adult programs, public access to the Internet, reading incentive programs for children, direct service to day care centers and preschools. Public meeting rooms are available at the large branches.

2006-2007 ACCOMPLISHMENTS

- Opening new East Regional
- Instituted RFID technology and self check in new East Regional Library
- Began RFID tagging of the Stanford L. Warren collection in preparation for reopening
- Weeding of the Stanford L. Warren and North Durham collection.
- Increase partnerships with Durham County Schools
- Increased programming in both children's, young adult, and adult with special attention to Young Adult Programming.
- Maintain standards for workload/staffing ratios at public service desks to keep average waiting time for service at no more than 3 minutes
- Continue our relationship with District Police personnel and the community
- Maintain and promote service to the Hispanic community through the Bookmobile
- Combined Bookmobile and OASIS units
- Collaborate with other agencies to promote reading, literacy and equitable access to information
- Hire new staff for East Regional Library and additional staff for S.L. Warren Branch

2007-2008 OBJECTIVES

- To reopen Stanford L. Warren Branch
- Move, furnish, stock, and prepare for reopening North Durham Branch
- To institute RFID technology and self check in new facilities as well as Stanford L. Warren.
- To begin the planning and design phase for the Southwest Branch
- Continue with design and construction plans for South Regional
- To ensure excellent customer service to staff as well as patrons through in house training and county training opportunities
- To expand programming in all facilities with special attention to Young Adult programming
- Maintain staffing/workload ratios at public service desk
- Collaborate with other agencies to promote reading, literacy and equitable access to information
- To make sure that staff are trained in new automation system, and new library technology

Library – Mobile and Outreach

Fund: General

Functional Area: Culture/Recreation

Funds Center: 6110254600

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$364,662	\$432,081	\$380,386	\$452,248	\$452,248
Operating	\$7,266	\$7,635	\$4,192	\$10,685	\$12,380
Total Expenditures	\$371,929	\$439,716	\$384,578	\$462,933	\$464,628
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$371,929	\$439,716	\$384,578	\$462,933	\$464,628
FTEs	9.12	9.12	9.12	11.12	9.12

2007-2008 PERFORMANCE MEASURES

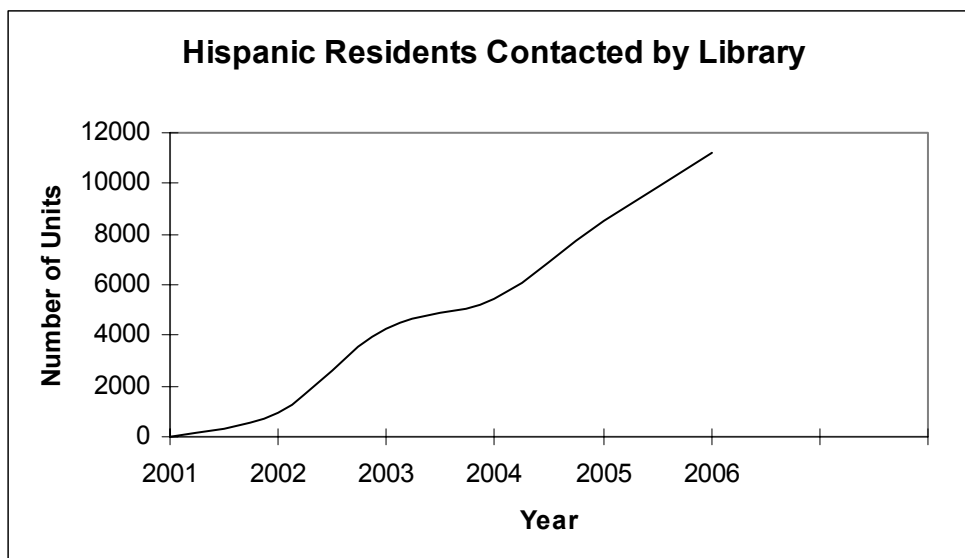
Performance Measure: Hispanic/Latino Resident Contacts by Library

Story Behind the Last Three Years of Performance

The Hispanic Services Coordinator position was made permanent by Durham County in the FY04-05 budget process and has been the major key to stabilizing the program and ensuring continued progress in reaching out to this service population through public library service.

Strategies for Increased Resident Contacts/Awareness

- Staff members who are fluent in Spanish to invite residents to the Library and to interact with them once they enter.
- Continued partnerships and programs with leading Hispanic/Latino community agencies; going where the population already has found comfort in the community.
- Continued staff education on the major issues, challenges, and initiatives for the Hispanic/Latino community.



Performance Measure: Hispanic/Latino Library Card Registrations

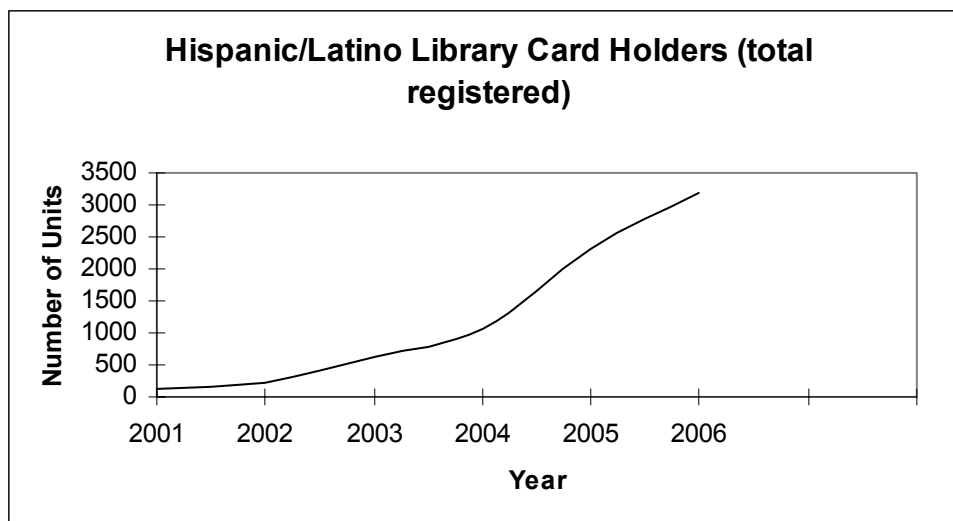
Story Behind the Last Three Years of Performance

DCL's Hispanic Services Coordinator, who is both fluent in Spanish and thoroughly familiar with Hispanic/Latino culture, has helped the Library achieve success on the following welcoming goals:

- A. Creating and building upon a personal touch outreach to Hispanic residents to encourage them to become library cardholders and users.
- B. Increasing Hispanic/Latino residents' awareness of the Durham County Library and its relevant resources using a variety of media.

Strategies for Increased Library Card Registrations (4 Library locations)

- We recommend keeping and increasing funded Hispanic/Latino positions for the library system. The Hispanic Service Coordinator's role will include access and services for the new Regional libraries and the renovated Stanford L. Warren branch.
- Continued recruitment of Hispanic/Latino volunteers from within that community.
- Spanish speaking staff hired for each Durham County Library location.



Performance Measure: Library Collection Relevance for Hispanic/Latino Residents

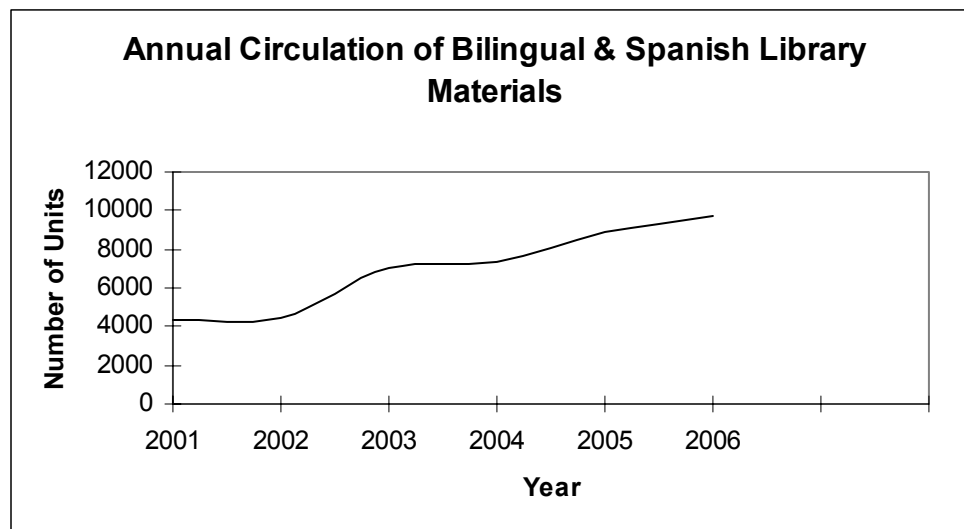
Story Behind the Last Three Years of Performance

The Hispanic Services Coordinator makes resources-- tailored to stated informational needs and offered in a variety of formats--available at El Centro and in Durham County libraries.

Bilingual and Spanish language collections have grown from 739 items in 1999 to 5,991 items in 2006, more than doubling since 2003. This is a direct result of our Hispanic Services Coordinator and her selection team's work in the past three years. We know those materials selected are relevant to the population as circulation usage (check-out) of these materials has increased from 2,220 circulations in 1999 to 9,710 check-outs in 2006.

Strategies for Increased Bilingual & Spanish Language Materials and Circulation

- Establishment and continuation of Hispanic Services Committee and collection development selectors and catalogers within the Library's staff.
- Increased percentage of collection dollars spent towards bilingual and Spanish-language audio-visual materials (CD music, DVDs, audio books, and read-alongs) as well as newspapers and magazines from home countries and other print materials.

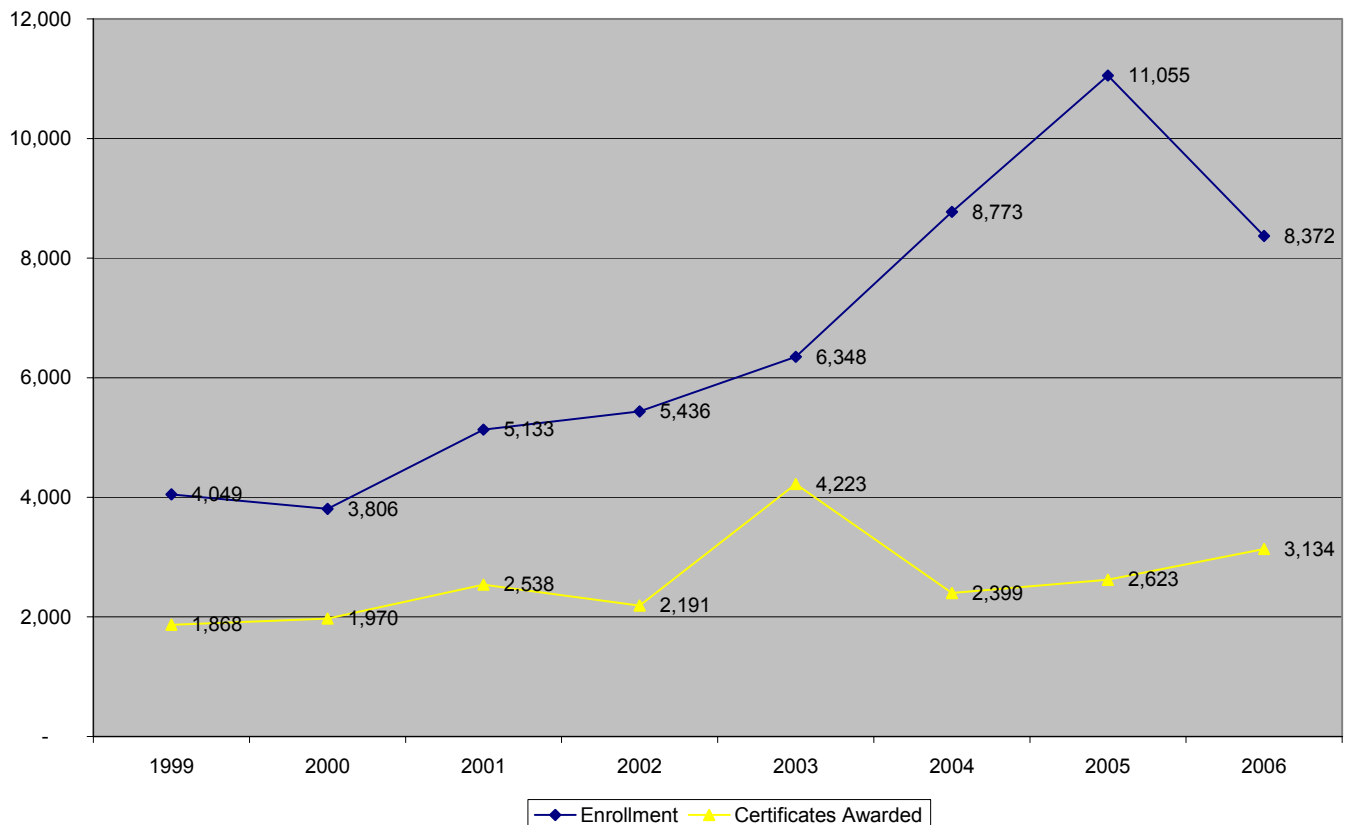
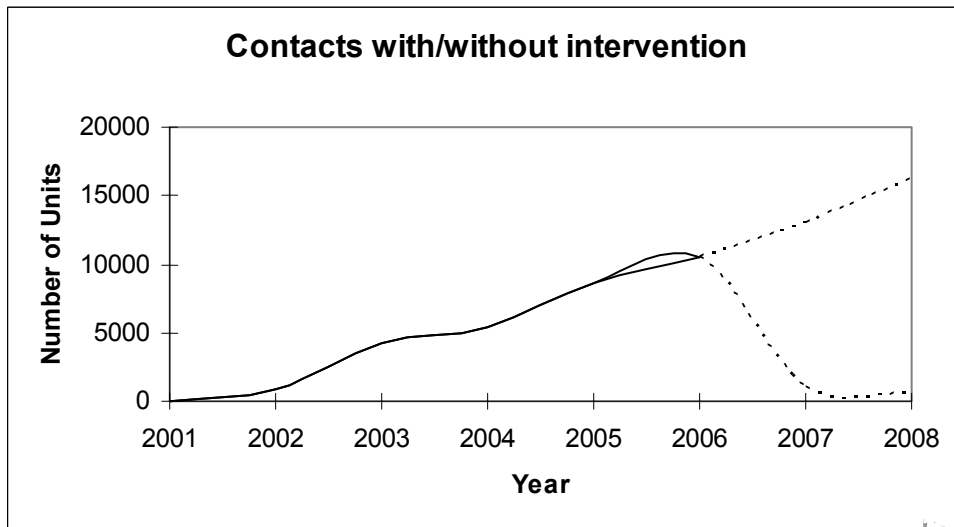


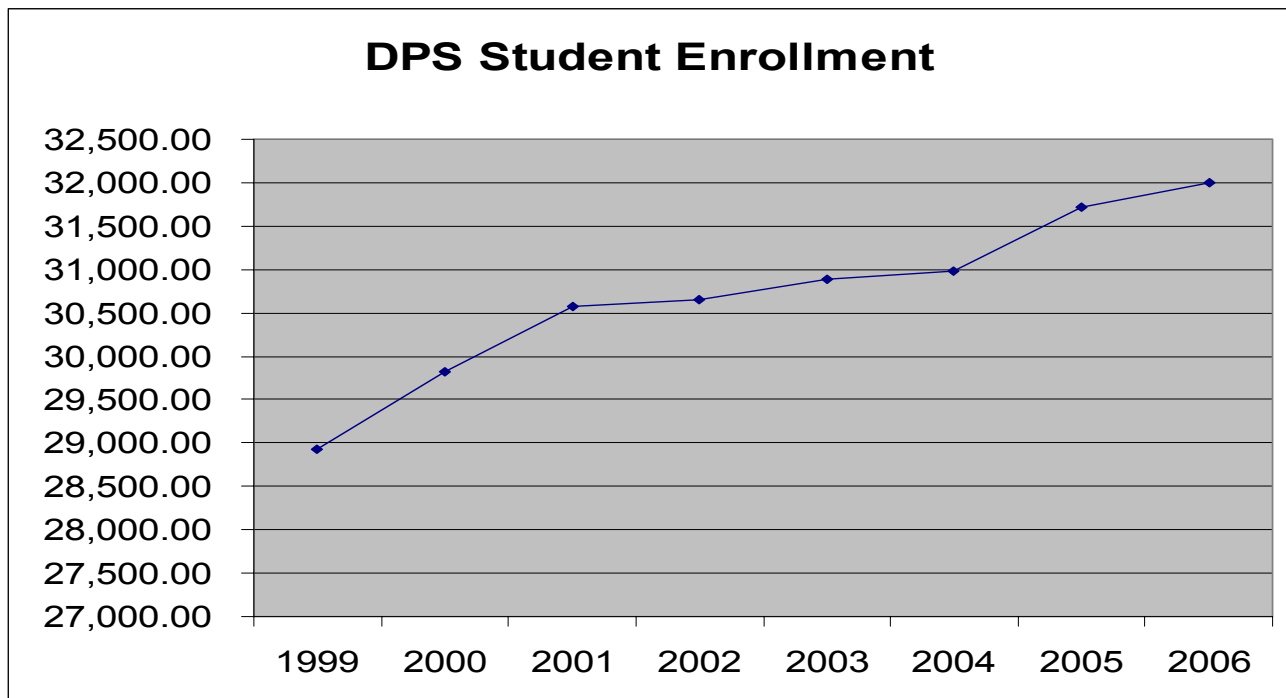
Continuation of Library Hispanic/Latino Outreach Services

Durham County Library is already doing most of the above. It will continue to do these things with continued funding of Hispanic/Latino Services Outreach. DCL will persist in supporting and encouraging its partners as they do the same. The Hispanic/Latino community will also increase the Library's ability to present culturally balanced programs, services, and resources to Durham County residents.

Through December 31, 2006, 65% of the 17,039 Hispanic/Latino population in Durham County have had interaction with the Library's Hispanic Services Coordinator; 18.7% are Library card holders; and these card holders have made increased use (to a high of 9,710 check-outs) of increased bilingual/Spanish language Library collections. Computer use is also high; however, with migration to a new system, we don't have a total count of computer use for 2006.

With increased strategies, the Hispanic Services Outreach program will thrive and grow to keep up with the expanded services necessary to close the achievement gap and to provide all of the community with library resources geared to their language, culture, and personal identity.





Story behind the curve

- Durham Public Schools has set a goal of completely closing the “Achievement Gap” between minority and white students by 2007.
- Durham Public Schools has also set a goal that 95% of all third graders will achieve reading proficiency as defined by state and federal standards by 2007.
- Durham Public Schools has identified truancy and dropout rates as significant barriers to eliminating the achievement gap within the target timeframe.
- Research has shown that early grades reading proficiency is a significant indicator of future success in school and that early success in school is a determinant in the prevention of truancy and dropout.
- Research has also demonstrated that a key to the attainment and maintenance of reading proficiency in early grades is the retention of reading skills over the summer recess period.
- The research has also demonstrated that retention of these skills over the summer is a powerful neutralizer of race, class, and negative socioeconomic factors in the struggle to close the achievement gap.
- However, K-12 educators throughout the country have concluded that during the summer break students lose as much as 30% of what they acquire in the prior academic year.
- Research from around the country has now linked the participation in summer reading programs at public libraries to the successful retention of reading skills and proficiencies achieved in the prior academic year.
- Durham County Library has conducted a summer reading program for the past six decades. However, in the past decade, its summer reading program has reached an equivalent of less than 20% of the student population in Durham Public Schools. The percentage is even smaller when compared to the general population of young people

NORTH CAROLINA MUSEUM OF LIFE AND SCIENCE

MISSION

To create a place of lifelong learning where people of all ages, from young child to senior citizen, embrace science as a way of knowing about themselves, their community, and their world.

PROGRAM DESCRIPTION

The North Carolina Museum of Life and Science cultivates discovery of the natural and physical sciences by the citizens of Durham County. As a combined science center, nature center and zoo housed on a 70-acre campus, the Museum is in a unique position to incorporate the principles of scientific inquiry in exhibits and programs that instill life long learners of all ages with a love of science.

The Museum contributes most strongly to the County outcomes of:

- **Culture** - With our unique and expanding indoor/outdoor environment, the Museum helps to define Durham as a destination and as a community of innovation. The Museum's intellectual, quality of life and economic impact are significant for Durham. The Museum is generating strong growth in earned income, contributions and beneficial partnerships, in addition to stable public support, to achieve organizational sustainability.
- **Schools** - With our educational environments and experiences for Durham County families, teachers and students, and visitors, the Museum offers informal learning opportunities that reinforce classroom experience. Our learning environment, classes, and public programming contribute to our children's readiness for school. The Museum also provides direct support to Durham County Schools through educational programming and kit programs.

In addition to critical impact on Schools and Culture, the Museum also has impact on:

- **Environment** - *Explore the Wild* supports our understanding of wetlands and wildlife stewardship. The Museum offers public programming on important environmental topics.
- **Prosperity** - the Museum creates economic impact for Durham by attracting nearly 180,000 visitors from outside of the County annually, seeks to pay a living wage to our employees, and uses local vendors for the majority of our expenditures.
- **Neighborhoods** - The Museum has created sidewalks in our local neighborhood, improved security and improved landscaping.
- **Health** - The Museum's upcoming exhibit, *Investigate Health!*, will provide hands-on learning about important health, wellness and safety information. With DUHS/Durham Regional Hospital as a new funding and content partner, we look forward to offering credible health information and screenings to our community.

2006-2007 ACCOMPLISHMENTS

- Grand opening of *Catch the Wind* (May 2007)
- Developed and implemented a new school program which offers focused field trips that take place in the Museum's outdoor exhibits
- Moved to on-line ticketing for the Museum's Santa Train fundraiser and Summer Camp registration, resulting in higher sales volume and increased staff ability to provide customer service
- *Explore the Wild* received Carolinas' General Contractors Pinnacle Award

North Carolina Museum of Life & Science

Fund: General

Functional Area: Other Culture/Recreation

Funds Center: 6190310000

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$1,084,810	\$1,277,672	\$1,277,672	\$1,403,740	\$1,302,346
Total Expenditures	\$1,084,810	\$1,277,672	\$1,277,672	\$1,403,740	\$1,302,346
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,084,810	\$1,277,672	\$1,277,672	\$1,403,740	\$1,302,346
FTEs	0.00	0.00	0.00	0.00	0.00

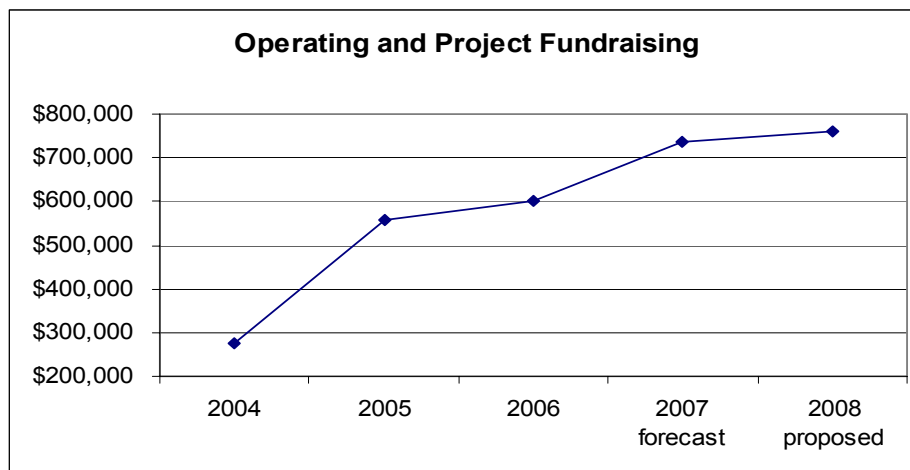
2007-2008 OBJECTIVES

- Membership - Become a member-focused organization, resulting in increased value to members, increased value to the Museum, and growth of the membership base.
- Fundraising/Advancement - Build stronger relationships with supportive friends and raise more money.
- Partnership - Establish strategic alliances with Triangle-area organizations and agencies to achieve deep, long-lasting relationships that are of mutual benefit.

Performance Measure: Increase in Attracting and Leveraging Donor Support

Why is fundraising important? In addition to being a key strategy to increase our organization's sustainability, fundraising helps us measure our worth to the community. Fundraising success requires a strong board, and is impetus to seek high-caliber individuals to govern the Museum and help ensure organizational success.

Last year, we reported only operating fundraising – this year we are showing both operating and project revenues to provide a more complete metric.



Story Behind the Last 2 Years of Performance

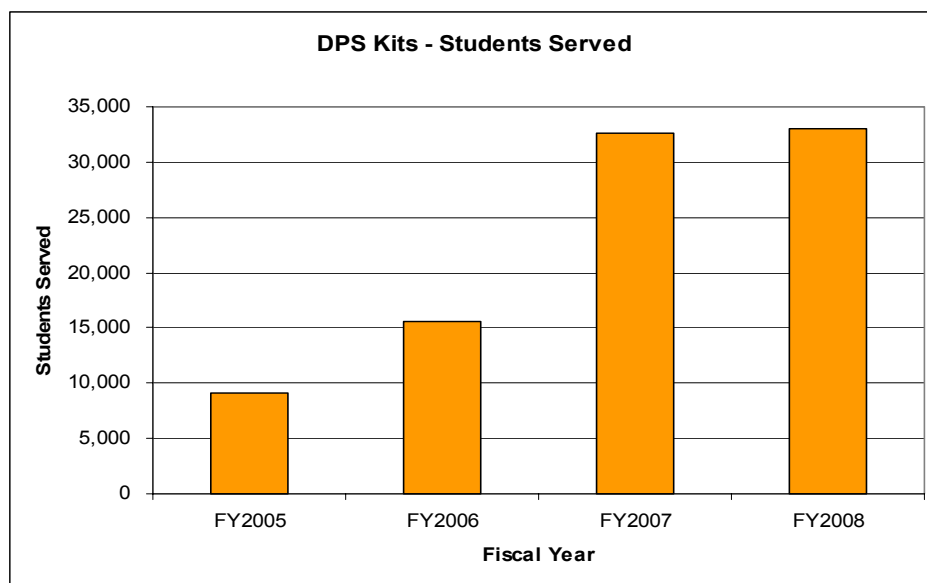
- The Museum's growing budget, after assuming stable public support and increased visitor revenues, demands increased unrestricted, operating fundraising to enable us to deliver our mission. Increased fundraising is an acknowledged necessity.
- Project fundraising supports important capital needs including the Café Pavilion, ADA-compliant doors for the Butterfly House and Dinosaur Trail Campaign, as well as providing project funding such as meeting a matching grant requirement to produce math kits, or our new "Curiosity Instigator" project to pilot use of technology with visitors.
- Better relationships and focus on fundraising have resulted in our success.

Strategies: What do you propose to do to improve program performance?

- We are seeking to drive operating fundraising to a 76% increase from 2005 to 2008, while also raising capital and project funds. This is a steep increase, and continued engagement by our board and community volunteers is a critical strategy for our success.
- From 2005 to 2008, development expenditures have increased by only \$12,000 – during the same period; we will raise about \$500,000 more in revenue. A key no-cost strategy has been to focus on larger gifts and prospects with more significant giving capacities, both within and outside of Durham.

Performance Measure: Distribution of Student Science Kits to Durham Public Schools

The Museum is an important part of the educational infrastructure for Durham children, their parents, and their teachers. By serving students and teachers directly through programs at the Museum and in the classroom, the Museum impacts success in school. By offering programs for families, the Museum provides parents the means to participate in their child's learning, which is a key indicator for educational attainment.



Story Behind the Last 2 Years of Performance

- The chart above shows the growth in the Museum's partnership with Durham Public Schools (DPS) to provide science kits. The Museum is meeting DPS demand to significantly increase the kit rotations that we manage for the system.

Strategies: What do you propose to do to improve program performance?

- The Museum's capacity for offering child and family programs is directly related to resources. Collaborations, public support and fundraising efforts will enable the Museum to develop and offer new programs over the next several years.
- The core of the Museum's in-school support focuses on K-8th grades. We are working on additional programming to engage high school students in immersive science learning opportunities.
- Continued management of the kit program for DPS as well as onsite and in-classroom programming is dependent on funding received from DPS.

2007-2008 HIGHLIGHTS

- Facilities Improvement funding maintained at FY07 levels.

CIVIC CENTER

PROGRAM DESCRIPTION

The County of Durham and the City of Durham jointly constructed a civic center in 1987 and now operate a Civic Center complex within the downtown business district. The Civic Center complex complements functions held at the Arts Council and Carolina Theater and promotes downtown activity. Initially, the County owned 22% equity in the facility. The County purchased additional ownership annually until it acquired a fifty (50) percent equity interest at the end of fiscal year 2005-2006.

The County and City share equally in the operational costs of the facility. The Management and Catering Agreements were renegotiated from the original 1987 downtown economic development project to one management contract that reflects current civic center industry practices and standards. The County's 50% share of the net operating expenses for fiscal year 2007-2008 is projected to be \$432,891. This includes the management contract and supports a portion of a new City facility manager position to serve as a liaison to the management company and provide oversight and monitoring of the Civic Center. The County and the City also share equally in the Capital Improvement of the facility. In fiscal year 2007-2008, the County 50% share of the facility improvements is \$824,323, which is included in the County's Capital Improvement Plan (CIP). The projects funded include HVAC upgrades, ADA upgrades and renovations to the exhibition hall. Funding for the exhibition hall of \$245,000 will be reserved in general fund balance at June 30, 2007, rebudgeted in FY2008 and transferred to the Civic Center capital project.

Civic Center

Fund: General

Functional Area: Other Culture/Recreation

Funds Center: 6190280000

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$512,189	\$441,390	\$441,390	\$432,891	\$397,518
Capital	\$383,380	\$245,365	\$0	\$0	\$0
Total Expenditures	\$895,569	\$686,755	\$441,390	\$432,891	\$397,518
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$895,569	\$686,755	\$441,390	\$432,891	\$397,518
FTEs	0.00	0.00	0.00	0.00	0.00

CULTURAL ARTS MASTER PLAN

PROGRAM DESCRIPTION

Funding for the planning and implementation of a Cultural Arts Master Plan was secured through a new 1% county-wide occupancy tax approved by the State in 2001. Durham County received these funds in fiscal year 2003 for the development of a Cultural Arts Master Plan. The Durham Arts Council provided administrative leadership and coordination. The process involved task forces, extensive community dialogue, assessment, and discussions of critical issues, strategizing, goal setting, implementation and monitoring.

The Cultural Master Plan process was guided by a Steering Committee of 50+ citizens representing the broadest possible spectrum. The ethnic and cultural diversity of the Durham community was present at all levels of the planning process. The Steering Committee was co-chaired by three top community leaders. An Executive Committee of approximately 10 members served as the liaison with the consulting firm and provided leadership and coordination.

During fiscal year 2003 a consultant was hired to develop the Plan. Two site visits were conducted in the spring of 2003, one to interview key leaders in the cultural, civic, business, philanthropic and educational sectors. The second visit included follow-up interviews to solicit input on specific identified issues. The Durham Arts Council developed a web site for the planning process, which provided easily accessible information on schedules, reports and updates. This project was completed during fiscal 2004-2005.

Any funds not spent on the development of the Cultural Arts Master Plan will be held in reserved fund balance in the general fund. To date the \$500,000 of Occupancy Tax funding has been received. In February 2005, the County entered into an interlocal agreement with the City of Durham which established the relationship between the City and County in the implementation of the Cultural Master Plan. The City and County entered into a two year implementation plan to utilize the \$500,000. The Cultural Master Plan Advisory Board and the City of Durham Office of Economic and Workforce Development recommend that the Interlocal Agreement be extended for an additional one year, expiring June 30, 2008. Below is a history of spending:

FY	budget	expenditures	balance	
			500,000	
2005	29,887	2,822	497,178	
2006	470,113	54,484	442,694	
2007	440,419	322,274	120,420	estimate
2008	120,420	120,420	(0)	estimate

In FY2008, \$120,420 has been appropriated to include \$71,724 in operating expenses and \$48,696 for 2nd round project funding.

Cultural Arts Master Plan

Fund: General

Functional Area: Other Culture/Recreation

Funds Center: 6190017000

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$54,484	\$78,530	\$71,274	\$46,172	\$71,724
Transfers	\$0	\$361,889	\$251,000	\$99,680	\$48,696
Total Expenditures	\$54,484	\$440,419	\$322,274	\$145,852	\$120,420
▽ <i>Revenues</i>					
Taxes	\$0	\$440,419	\$0	\$0	\$0
Total Revenues	\$0	\$440,419	\$0	\$0	\$0
Net Expenditures	\$54,484	\$0	\$322,274	\$145,852	\$120,420
FTEs	0.00	0.00	0.00	0.00	0.00

Please note that due to a change in GAAP, the remaining balance should not be rebudgeted as deferred revenue. Revenues are recognized in the year that they are received, closed to equity and reserved in fund balance. The estimated remaining fund balance is appropriated in the following year reducing the reserve for the restricted purpose. Fund balance appropriated in FY2008 is \$120,420.

CULTURE AND RECREATION NONPROFIT AGENCIES

MISSION

The mission of Durham County government is to enhance the quality of life for its citizens, by providing education, safety and security, health and human services, economic development, cultural and recreational resources.

PROGRAM DESCRIPTION

Funding for nonprofit agencies is driven by the mission of the organization.

Included in this cost center are nonprofit organizations and non-governmental agencies whose work complements the effort of the County's cultural and recreational activities and whose mission is the provision of such services for the benefit of county residents and visitors. The following organizations are budgeted within this cost center:

- Eno River Association
- SeeSaw Studio

Detailed funding information on the nonprofit organizations is listed in the appendix.

Nonprofit: Culture & Recreation

Fund: General

Functional Area: Other Culture/Recreation

Business Area: 6190

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$31,736	\$17,350	\$29,168	\$90,820	\$18,217
Total Expenditures	\$31,736	\$17,350	\$29,168	\$90,820	\$18,217
▽ <i>Revenues</i>					
Intergovernmental	\$14,386	\$0	\$0	\$0	\$0
Total Revenues	\$14,386	\$0	\$0	\$0	\$0
Net Expenditures	\$17,350	\$17,350	\$29,168	\$90,820	\$18,217
FTEs	0.00	0.00	0.00	0.00	0.00

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